

Human Resources

Department

Mark Danaj, Director

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T*o attract, develop and retain a quality workforce*

City Service Area

Strategic Support

Core Services

Employee Benefits

Provide benefit programs that best meet the needs of employees, retirees, their dependents and the City, and assist participants to utilize their plans effectively

Employment Services

Facilitate the timely hiring of excellent employees and maintain the City's classification and compensation systems

Health and Safety

Provide services that ensure employee health, safety and well-being

Workforce Resources and Diversity

Provide programs that build the capacity of individual employees

Strategic Support: Administration, Customer Service, Personnel Management, Human Resources Systems Management, Records Management, Financial Management

Human Resources Department

Department Budget Summary

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Employee Benefits	\$ 1,739,101	\$ 1,972,643	\$ 1,979,334	\$ 2,403,939	21.9%
Employment Services	1,301,633	1,590,283	1,275,649	1,266,311	(20.4%)
Health and Safety	3,260,399	4,455,202	4,588,221	4,624,185	3.8%
Workforce Resources and Diversity	549,399	535,565	439,323	604,201	12.8%
Strategic Support	1,035,923	947,127	969,623	965,547	1.9%
Total	\$ 7,886,455	\$ 9,500,820	\$ 9,252,150	\$ 9,864,183	3.8%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 6,383,377	\$ 7,983,646	\$ 7,862,946	\$ 8,158,255	2.2%
Overtime	13,468	26,851	27,858	13,000	(51.6%)
Subtotal	\$ 6,396,845	\$ 8,010,497	\$ 7,890,804	\$ 8,171,255	2.0%
Non-Personal/Equipment	1,489,610	1,490,323	1,361,346	1,692,928	13.6%
Total	\$ 7,886,455	\$ 9,500,820	\$ 9,252,150	\$ 9,864,183	3.8%
Dollars by Fund					
General Fund	\$ 6,437,353	\$ 7,723,686	\$ 7,449,147	\$ 7,914,135	2.5%
Benefit Fund	419,614	526,311	524,198	524,198	(0.4%)
Conv & Cultural Affairs	0	52,234	52,049	52,049	(0.4%)
Dental Insurance	740,928	801,704	825,478	825,478	3.0%
Federated Retirement	47,698	26,285	27,330	54,628	107.8%
Integrated Waste Mgmt	0	24,838	24,008	24,008	(3.3%)
Life Insurance	57,332	66,292	66,858	66,858	0.9%
Police & Fire Retirement	47,698	78,855	81,993	110,069	39.6%
SJ/SC Treatment Plant Oper	0	28,191	27,731	119,402	323.5%
Unemployment Insurance	109,143	141,992	140,261	140,261	(1.2%)
Vehicle Maint & Oper	26,689	30,432	33,097	33,097	8.8%
Total	\$ 7,886,455	\$ 9,500,820	\$ 9,252,150	\$ 9,864,183	3.8%
Authorized Positions	65.12	74.12	71.12	74.62	0.7%

Human Resources Department

Budget Reconciliation

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2007-2008):	74.12	9,500,820	7,723,686
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Workforce Planning		(115,000)	(115,000)
• Rebudget: City-Wide Testing		(20,000)	(20,000)
• Temporary Recruitment Staffing	(3.00)	(308,587)	(308,587)
One-time Prior Year Expenditures Subtotal:	(3.00)	(443,587)	(443,587)
 Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations: - Administrative Manager to Division Manager - 2.0 Senior Analyst to 2.0 Program Manager I - Administrative Officer to Division Manager		177,389	180,175
• Elimination of Quickhire Software licenses		(57,000)	(57,000)
• Accelerated City-Wide Recruitments adjustment		30,000	30,000
• Dental Insurance Fund Non-Personal/Equipment adjustment for increased administration fee and actuarial services		28,655	0
• Risk Management copier and other equipment adjustment		5,000	5,000
• Non-Personal/Equipment COLA		8,036	8,036
• Changes in Professional Development Program funding		1,440	1,440
• Changes in overtime funding		1,007	1,007
• Changes in contractual funding		390	390
Technical Adjustments Subtotal:	0.00	194,917	169,048
2008-2009 Forecast Base Budget:	71.12	9,252,150	7,449,147
<hr/> Investment/Budget Proposals Approved <hr/>			
Employee Benefits			
Strategic Support CSA			
- Employee Wellness Program	2.00	398,986	379,576
- Deferred Compensation Program		25,619	25,619
Employee Benefits Subtotal:	2.00	424,605	405,195
 Employment Services			
Strategic Support CSA			
- Employment Services Administrative Support Staffing and Non-Personal/Equipment Funding Efficiencies		(29,338)	(29,338)
- Rebudget: City-Wide Employment Testing		20,000	20,000
Employment Services Subtotal:	0.00	(9,338)	(9,338)

Human Resources Department

Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Investment/Budget Proposals Approved (Cont'd.)			
Health and Safety			
Strategic Support CSA			
- Employee Health Services Administrative Staffing	0.50	35,964	0
Health and Safety Subtotal:	0.50	35,964	0
Workforce Resources and Diversity			
Strategic Support CSA			
- Environmental Services Department Succession Planning Analytical Staffing	1.00	91,671	0
- Rebudget: Workforce Planning		73,207	73,207
Workforce Resources and Diversity Subtotal:	1.00	164,878	73,207
Strategic Support			
Strategic Support CSA			
- Telephone Communications Cost Efficiencies		(4,076)	(4,076)
Strategic Support Subtotal:	0.00	(4,076)	(4,076)
Total Investment/Budget Proposals Approved	3.50	612,033	464,988
2008-2009 Adopted Budget Total	74.62	9,864,183	7,914,135

Human Resources Department

Departmental Position Detail

Position	2007-2008 Adopted	2008-2009 Adopted	Change
Administrative Manager	3.00	2.00	(1.00)
Administrative Officer	1.00	0.00	(1.00)
Analyst II	12.00	13.00	1.00
Analyst II C PT	0.62	0.62	-
Deputy Director, Human Resources	2.00	2.00	-
Director, Human Resources	1.00	1.00	-
Division Manager	1.00	3.00	2.00
Medical Assistant	1.00	1.00	-
Nurse Practitioner	1.00	1.00	-
Nurse Practitioner PT	0.50	0.50	-
Office Specialist II	4.00	4.00	-
Office Specialist II PT	1.00	1.00	-
Physician	1.00	1.00	-
Principal Office Specialist	1.00	1.00	-
Program Manager I	0.00	2.00	2.00
Secretary	1.00	1.00	-
Senior Account Clerk	2.00	2.00	-
Senior Analyst	9.00	7.00	(2.00)
Senior Medical Assistant	0.00	1.00	1.00
Senior Office Specialist	8.00	8.00	-
Senior Workers Compensation Claims Adjuster	2.00	2.00	-
Staff Technician	7.00	5.00	(2.00)
Staff Technician PT	0.00	0.50	0.50
Training Specialist	1.00	1.00	-
Workers Compensation Claims Adjuster II	14.00	14.00	-
Total Positions	74.12	74.62	0.50